

Office of Performance Evaluations

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	578,700	578,700	564,800	619,800	619,800
Percent Change:		0.0%	(2.4%)	9.7%	9.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	490,300	0	559,500	559,500
Operating Expenditures	0	72,800	0	49,800	49,800
Capital Outlay	0	15,600	0	10,500	10,500
Lump Sum	578,700	0	564,800	0	0
Total:	578,700	578,700	564,800	619,800	619,800
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00

Division Description

The Office of Performance Evaluations (OPE) is a nonpartisan legislative office that promotes accountability and confidence in state government (Idaho Code §67-457 through §67-464). OPE staff works under the general direction of the Joint Legislative Oversight Committee (JLOC), which consists of an equal number of legislators from both political parties and both houses.

The office conducts independent, objective, in-depth, and timely performance evaluations of state agencies, programs, and functions. OPE staff reports evaluation results and its recommendations to:

- JLOC and other legislative committees to assist them in making policy and budgetary decisions, and
- State agencies to help them improve their operational efficiency and program effectiveness.

OPE evaluations help:

- Ensure compliance with state laws and legislative intent,
- Improve government performance and accountability to the public, and
- Identify cost savings and opportunities to avoid unnecessary future costs.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Office of Performance Evaluations

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	8.00	564,800	564,800	8.00	564,800	564,800
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2005 Base	8.00	564,800	564,800	8.00	564,800	564,800
Personnel Cost Rollups	0.00	9,500	9,500	0.00	9,500	9,500
Inflationary Adjustments	0.00	700	700	0.00	700	700
Replacement Items	0.00	10,500	10,500	0.00	10,500	10,500
Nonstandard Adjustments	0.00	29,200	29,200	0.00	29,200	29,200
Change in Employee Compensation	0.00	5,100	5,100	0.00	5,100	5,100
FY 2005 Total	8.00	619,800	619,800	8.00	619,800	619,800
Change from Original Appropriation	0.00	55,000	55,000	0.00	55,000	55,000
% Change from Original Appropriation		9.7%	9.7%		9.7%	9.7%

Office of Performance Evaluations

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	8.00	564,800	0	0	564,800

Non-Cognizable Funds and Transfers

Lump sum appropriation distribution that nets to zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Base					
Agency Request	8.00	564,800	0	0	564,800
Governor's Recommendation	8.00	564,800	0	0	564,800

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	9,500	0	0	9,500
Governor's Recommendation	0.00	9,500	0	0	9,500

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures.

Agency Request	0.00	700	0	0	700
----------------	------	-----	---	---	-----

The general inflation request is transmitted to the Legislature as received by the Governor. Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Governor's Recommendation	0.00	700	0	0	700
---------------------------	------	-----	---	---	-----

Replacement Items

Request funding for computer equipment.

Agency Request	0.00	10,500	0	0	10,500
Governor's Recommendation	0.00	10,500	0	0	10,500

Nonstandard Adjustments

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property/casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Risk management fees and State Controller fees are both reduced by \$100.

Nonstandard Adjustments include a request for \$12,600 for travel expenses related to performance audits, and \$16,800 to promote evaluators to the senior level as reflected in their work requirements and performance.

Agency Request	0.00	29,200	0	0	29,200
Governor's Recommendation	0.00	29,200	0	0	29,200

Office of Performance Evaluations

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	5,100	0	0	5,100
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
<i>The Office of Performance Evaluations requested a 1% CEC (placeholder) in compliance with the Budget Development Manual. Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	0.00	5,100	0	0	5,100
FY 2005 Total					
Agency Request	8.00	619,800	0	0	619,800
Governor's Recommendation	8.00	619,800	0	0	619,800
Agency Request					
Change from Original App	0.00	55,000	0	0	55,000
% Change from Original App	0.0%	9.7%			9.7%
Governor's Recommendation					
Change from Original App	0.00	55,000	0	0	55,000
% Change from Original App	0.0%	9.7%			9.7%

Office of Performance Evaluations

Issues & Information

Analyst: Holland-Smith

Organizational Chart

